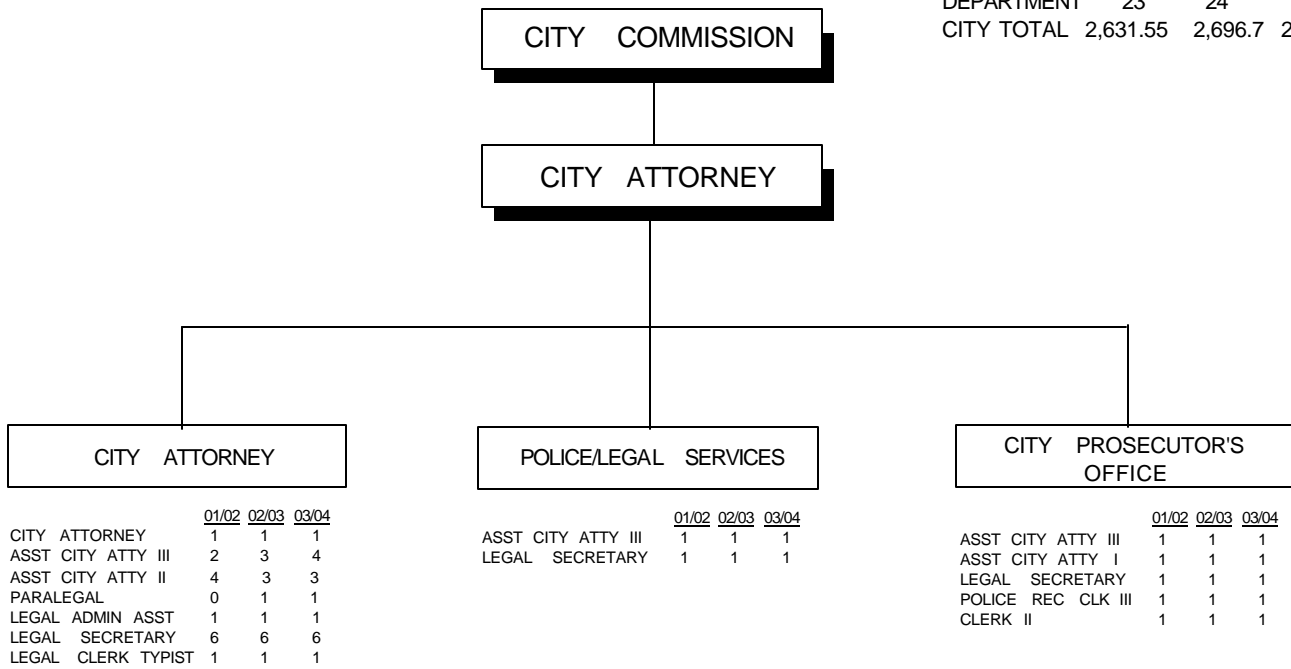


ORGANIZATION PLAN CITY ATTORNEY

TOTAL FULL - TIME EQUIVALENTS

	<u>01/02</u>	<u>02/03</u>	<u>03/04</u>
DEPARTMENT	23	24	24
CITY TOTAL	2,631.55	2,696.7	2,667.5



CITY ATTORNEY'S OFFICE

MISSION

Provide professional legal services and legal counsel to the City Commission, to all City departments, to municipal officials and to various City advisory boards.

FY 2003/2004 GOALS AND OBJECTIVES

<u>DIVISION</u> : City Attorney	FY 2001/2002	FY 2002/2003	FY 2003/2004
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,889,102	\$2,310,837	\$2,476,363
Total FTE's	20	23	24

1. Goal: Provide professional legal services and legal counsel to the City Commission, to all City departments, to municipal officials and to various City advisory boards.

- Objectives:
- a. Advise and assist City staff and the City Commission on various legal issues in order to protect the interests of the City, to minimize future legal problems and to ensure compliance with City, State and Federal laws.
 - b. Prosecute violations of City ordinances. Act as trial and appellate counsel in litigation matters in which the City is a plaintiff or defendant.
 - c. Prosecute forfeiture actions and generate revenues for the Forfeiture Confiscation Trust Fund.
 - d. Advise police personnel on legal matters which affect the provision of services related to enforcement of City, State and Federal laws.

	FY 2001/2002	FY 2002/2003	FY 2003/2003	FY 2003/2004
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
	<u>General Fund</u>			
Revenues				
Charges for Service	\$ 1,752	0	0	0
Fines & Forfeitures	142,197	75,000	162,000	110,000
Miscellaneous Revenues	107,843	142,102	174,802	159,602
<i>Total</i>	<u>\$ 251,792</u>	<u>217,102</u>	<u>336,802</u>	<u>269,602</u>
Expenditures				
Salaries & Wages	\$ 1,262,162	1,607,016	1,565,261	1,660,274
Fringe Benefits	372,911	532,860	479,675	580,101
Services/Materials	204,971	131,023	200,232	156,343
Other Operating Expenses	40,819	48,189	48,596	46,302
Capital Outlay	8,238	11,200	17,073	33,343
<i>Total</i>	<u>\$ 1,889,102</u>	<u>2,330,288</u>	<u>2,310,837</u>	<u>2,476,363</u>